

- Board authorized a total capital contracting budget of \$6,631,109 for FY17.
- Capital Programs were asked to identify how that sum could be best allocated among the contract programs and expert funds to optimize the reach and effectiveness of Guidelines compliant representation through the contracts.
- The capital programs have reviewed staffing, caseloads, expected demands, historical patterns of expenditure and models for reduced service delivery under the budget cuts in FY17.
- As a result, the programs have agreed upon the following contract line items as the best distribution of the available funds:

BRCCO	\$1,135,000
CDPSELA	\$1,135,000
LCAC (incl. Shreveport)	\$1,135,000
Trial Expert	\$485,000
CAP	\$1,090,000
CPCPL	\$1,166,109
PCR Expert	\$485,000
	\$6,631,109.00

- Not included in these figures are any allocation for individual capital contracting, limited at present to the Willis case, or specific grants to the 15th JDC, which maintains a capital caseload and has previously sought specific assistance to staff full-time mitigation and a certified capital attorney.
- The budgeted sum is to cover the capital contract programs and expert funds
- There is a significant reduction in the trial level expert fund. It is hoped that this budget line can be maintained as a result of the reduction in capital indictments and, more importantly, the reduction in demand for mitigation services from the expert fund. This reduction in demand for mitigation services is predicted based upon the reduction in the number of district offices providing direct capital trial service delivery. And, the 15th represents a notable exception and the sooner its mitigation staff can be returned to full-time employee status the better. In addition to providing a better model for service delivery in that district, full-time staffing is cheaper and has seen a marked increase in the quality of mitigation investigation when compared to the prior model.